

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Wash State Health Care
Authority**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	283	340	281	59
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Programs

Program Support	15,840	24,169	15,346	8,824
Basic Health Plan Administration	8,486	8,678	8,116	561
Community Health Services	13,837	15,880	15,812	68
PEBB Administration	10,181	10,810	11,017	(207)
Uniform Medical Plan	24,433	32,699	28,932	3,767
Health Care Policy	1,038	1,379	1,222	157
Basic Health Plan Benefits	284,071	308,004	300,100	7,904
WSHIP Premium Discounts	361	2,195	421	1,775
Prescription Drug	927	1,032	962	70
Health Technology Assessment Pgm	898	1,091	965	126
Small Business Health Ins. Assist	727	8,519	885	7,634
Self-Insured Co-Pay Plan	3,029	8,246	6,116	2,130
Agency Total	363,829	422,702	389,893	32,809

Objects of Expenditures

Salaries And Wages	15,342	17,527	15,589	1,937
Employee Benefits	4,598	5,223	4,530	693
Personal Service Contracts	4,792	7,483	5,047	2,436
Goods And Services	13,405	20,317	13,297	7,019
Travel	298	441	171	269
Capital Outlays	565	467	377	90
Grants, Benefits & Client Services	325,836	373,429	353,467	19,962
Debt Service	36		36	(36)
Interagency Reimbursements	(1,044)	(2,184)	(2,622)	438
Total Objects of Expenditure	363,829	422,702	389,893	32,809

Source of Funds

General Fund - Federal	2,013	2,545	2,318	227
General Fund - State	1,000	500	309	191
Other Funds - Private/Local	75			
Other Funds - Non-Appropriated	73,781	102,356	82,458	19,898
Other Funds - State	286,960	317,301	304,808	12,493
Total Source of Funds	363,829	422,702	389,893	32,809

Wash State Health Care Authority

Fiscal Year 2009 Through June 30, 2009

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Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.